

Home Repair

DESCRIPTION OF MAJOR SERVICES

The Home Repair Program is a federally funded program that is administered by Facilities Management. Through the program, minor repairs are performed for eligible candidates as determined by Economic and Community Development Department (ECD). ECD reimburses the costs incurred by the program with federal funds.

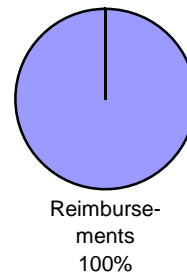
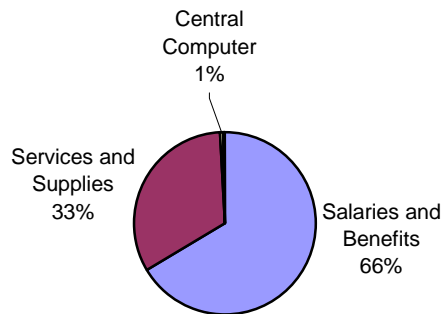
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	59,217	-	-	-
Departmental Revenue	-	-	-	-
Local Cost	59,217	-	-	-
Budgeted Staffing		12.0		10.0

Workload Indicators

Jobs Completed	309	341	296	284
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2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Internal Services
DEPARTMENT: Facilities Management
FUND: AAA FMD FMH

BUDGET UNIT: Home Repair Division
FUNCTION: General
ACTIVITY: Property Management

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H 2004-05 Proposed Budget
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		
Appropriation								
Salaries and Benefits	550,500	619,163	51,122	-	-	670,285	(97,692)	572,593
Services and Supplies	242,879	242,879	1,472	-	-	244,351	39,419	283,770
Central Computer	-	-	-	-	-	-	5,471	5,471
Transfers	2,080	2,080	-	-	-	2,080	208	2,288
Total Exp Authority	795,459	864,122	52,594	-	-	916,716	(52,594)	864,122
Reimbursements	(795,459)	(864,122)	(52,594)	-	-	(916,716)	52,594	(864,122)
Total Appropriation	-	-	-	-	-	-	-	-
Local Cost	-	-	-	-	-	-	-	-
Budgeted Staffing		12.0	-	-	-	12.0	(2.0)	10.0

SCHEDULE C

DEPARTMENT: Facilities Management
FUND: Home Repair
BUDGET UNIT: AAA FMD FMH

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENT

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Delete 2.0 Housing Repair Worker III positions Deletion of these two vacant positions are necessary since ECD did not increase funding. Current funding levels were required to cover MOU and operational costs.	(2.0)	(97,692)	-	(97,692)
2. Services and Supplies This increase is mainly due to a \$39,077 increase in COWCAP charges.	-	39,419	-	39,419
3. Central Computer Central computer charges as indicated in budget package.	-	5,471	-	5,471
4. Transfers Increase in charges for EHAP, EAP, CEHW	-	208	-	208
5. Reimbursements There is no increase in funding from ECD. Budget adjustments to cover MOU and operational cost.	-	52,594	-	52,594
Total	(2.0)	-	-	-

